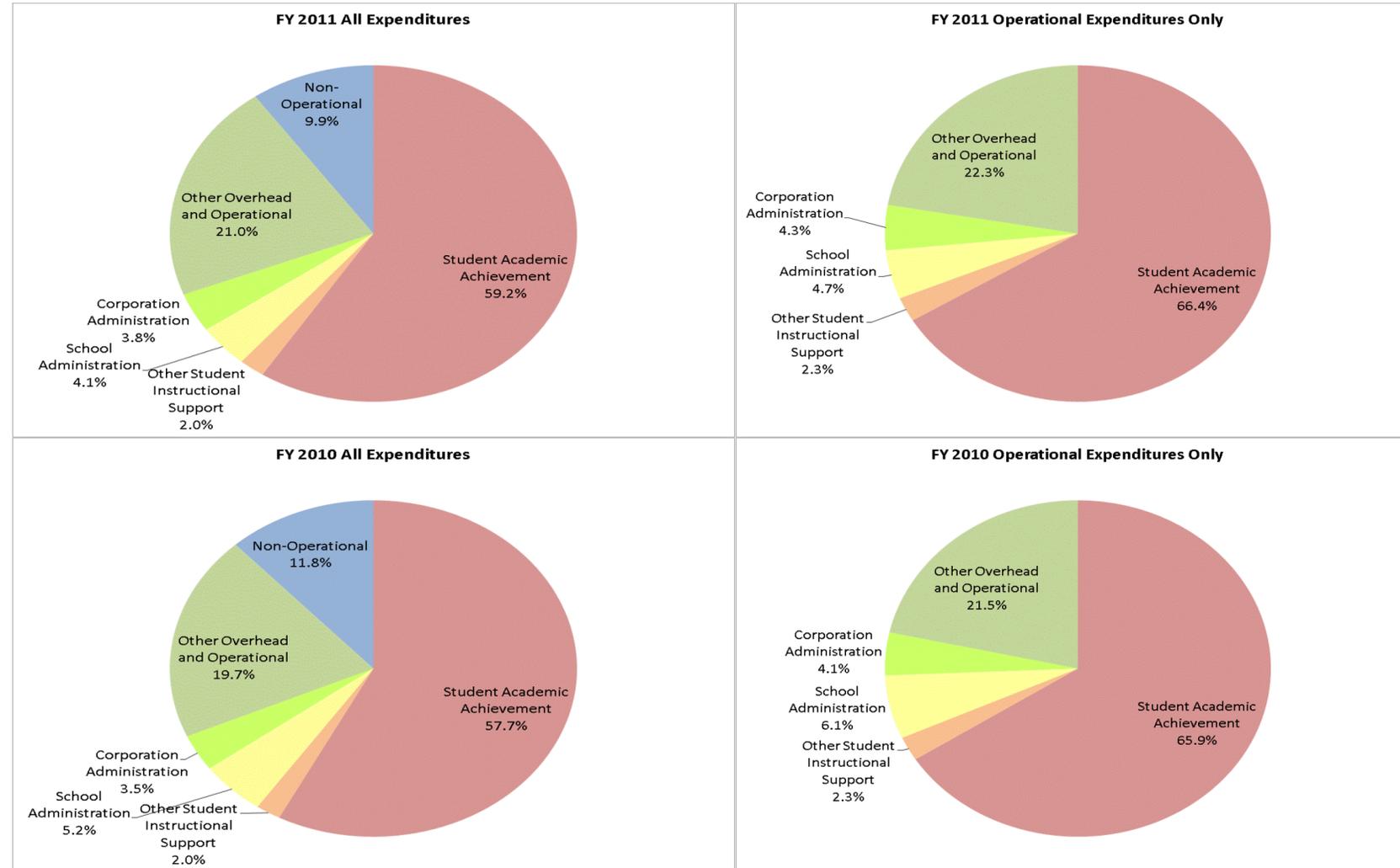


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Southwestern-Jefferson Co Con (4000)

Southwestern-Jefferson Co Con (4000)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$6,493,019	61.2%	\$8,827,714	62.0%	\$8,902,504	57.7%	\$8,033,880	59.2%
Student Instructional Support	\$698,705	6.6%	\$833,890	5.9%	\$1,113,167	7.2%	\$833,382	6.1%
Overhead and Operational	\$2,577,714	24.3%	\$3,431,846	24.1%	\$3,590,072	23.3%	\$3,364,606	24.8%
Nonoperational	\$840,478	7.9%	\$1,152,344	8.1%	\$1,828,455	11.8%	\$1,338,563	9.9%
Grand Total	\$10,609,915		\$14,245,794		\$15,434,199		\$13,570,431	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	67.8%	67.8%	64.9%	65.3%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Southwestern-Jefferson Co Con (4000)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$213,036	\$218,137			2%
	11100 Regular Programs; Elementary	\$2,399,935	\$2,382,445	\$3,034,302	\$2,637,912	10%	11%	-13%
	11200 Regular Programs; Middle/Junior High	\$161,954		\$1,265,674	\$1,219,752	> 500%		-4%
	11300 Regular Programs; High School	\$1,458,447	\$1,971,347	\$1,728,813	\$1,765,550	21%	-10%	2%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$93,614	\$92,793			-1%
	11420 Vocational Education; Agriculture B	\$44,160	\$55,953	\$74,779	\$76,974	74%	38%	3%
	11460 Vocational Education; Occupational Home Economics	\$60,056	\$88,648	\$78,310	\$79,482	32%	-10%	1%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School			\$11,447				-100%
	11630 Regular Programs; Alternative Education Programs; High School			\$40,584	\$46,495			15%
	12110 Gifted And Talented; Gifted and Talented	\$42,777	\$13,168	\$33,554	\$34,848	-19%	165%	4%
	12210 Mental Disabilities; Mild Mental Disabilities	\$84,526	\$118,096	\$136,157	\$113,189	34%	-4%	-17%
	12350 Physical Impairment; Homebound	\$8,964	\$11,156	\$36,676	\$39,809	344%	257%	9%
	12510 Culturally Different; Communication Disorders	\$40,998	\$91,262	\$109,563	\$123,004	200%	35%	12%
	12610 Learning Disability	\$209,992	\$204,358	\$337,366	\$269,778	28%	32%	-20%
	12710 Equal Opportunity At Risk	\$30,839	\$23,067			-100%	-100%	
	12810 Special Education Preschool	\$57,750				-100%		
	12900 Other Special Programs		\$3,608				-100%	
	13100 Adult/Continuing Education Programs; Adult Basic Education		\$1,562		\$2,971		90%	
	14100 Summer School Programs; Elementary		\$3,808	\$4,000			-100%	-100%
	14300 Summer School Programs; High School	\$28,887	\$32,991	\$16,976	\$11,807	-59%	-64%	-30%
	16100 Remediation Testing	\$62,367	\$52,329	\$92,703	\$86,731	39%	66%	-6%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$88,974	\$133,720	\$196,521	\$86,481	-3%	-35%	-56%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$1,343				-100%		
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agree	\$406,621	\$367,102	\$627,920	\$404,835	0%	10%	-36%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other			\$7,057	\$584			-92%
	17900 Payments to Other Governmental Units Within State; Other			\$937				-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$16,455	\$13,337	\$30,937	\$48,170	193%	261%	56%
	22130 Improvement of Instruction; Instructional Staff Training	\$339		\$8,287	\$910	168%		-89%
	22210 Library/Media Services; Service Area Direction			\$486				-100%
	22220 Library/Media Services; School Library	\$146,406	\$155,453	\$229,928	\$215,512	47%	39%	-6%
	22230 Library/Media Services; Audiovisual	\$5,164	\$6,567	\$7,305	\$7,142	38%	9%	-2%
	22290 Library/Media Services; Other Educational Media Services		\$889				-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration		\$52,818	\$199,536	\$203,277		285%	2%
	22320 Instruction, Related Technology; Student Learning Centers			\$3,306				-100%
	22360 Instruction, Related Technology; Network Support		\$95,370	\$124,035	\$105,675		11%	-15%
	22900 Other Support Service, Instructional Staff			\$14,003	\$18,757			34%
	25510 Textbooks for Rent or Resale; Direction of Rental Service			\$119				-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$97,874	\$169,456	\$132,753	\$115,634	18%	-32%	-13%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,847		\$319	\$180	-90%		-44%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks			\$11,503	\$7,491			-35%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$10,673	\$10,005			-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$261,446	\$305,374					
Student Academic Achievement Total		\$5,728,793	\$6,363,891	\$8,902,504	\$8,033,880	40%	26%	-10%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services		\$300				-100%	
	21130 Attendance and Social Work Services; Social Work Services	\$5,369	\$41,970	\$31,585	\$6,579	23%	-84%	-79%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services			\$680				-100%
	21220 Guidance Services; Counseling Services	\$104,646	\$103,902	\$215,032	\$222,236	112%	114%	3%
	21340 Health Services; Nurse Services	\$33,356	\$58,274	\$58,229	\$47,944	44%	-18%	-18%
	21390 Health Services; Other Health Services	\$1,043	\$405			-100%	-100%	
	21810 Special Education Administration; Service Area Direction			\$74				-100%
	24100 Office of The Principal	\$453,641	\$500,561	\$807,568	\$556,624	23%	11%	-31%
Student Instructional Support Total		\$598,054	\$705,411	\$1,113,167	\$833,382	39%	18%	-25%
Overhead and Operational								
	23110 Board of Education; Service Area Direction		\$30,315	\$19,958	\$15,069		-50%	-24%
	23120 Board of Education; Service Area Assistants	\$75,801				-100%		

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Southwestern-Jefferson Co Con (4000)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	23150 Board of Education; Legal Services	\$7,354	\$805	\$9,457	\$6,116	-17%	> 500%	-35%
	23160 Board of Education; Promotion Expenses	\$944	\$4,460	\$630	\$2,721	188%	-39%	332%
	23190 Board of Education; Other Governing Body Services	\$2,563		\$1,272		-100%		-100%
	23210 Executive Administration; Office of The Superintendent	\$161,785	\$259,409	\$393,641	\$377,435	133%	45%	-4%
	23220 Executive Administration; Community Relations	\$99	\$3,102	\$4,798	\$179	81%	-94%	-96%
	23230 Executive Administration; Staff Relations and Negotiations	\$28,109	\$11,151			-100%	-100%	
	23290 Executive Administration; Other Executive Administration Services		\$3,846	\$93,910	\$107,004		> 500%	14%
	25191 Other Fiscal Services; Refund of Revenue	\$2,140	\$8,201			-100%	-100%	
	25192 Other Fiscal Services; Petty Cash			\$500				-100%
	25193 Other Fiscal Services; Printed Forms				\$385			
	25195 Other Fiscal Services; Bank Account Service Charge	\$81	\$302	\$450	\$455	459%	51%	1%
	25196 Other Fiscal Services; Cash Change	\$1,000	\$1,300	\$2,017	\$1,080	8%	-17%	-46%
	25400 Planning, Research, Development and Evaluation			\$15,969				-100%
	25990 Other Support Services, Central	\$60	\$1,300	\$308	\$307	412%	-76%	0%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$666,456	\$806,282	\$980,597	\$845,191	27%	5%	-14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,100	\$2,836	\$1,664	\$548	-50%	-81%	-67%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$109,649	\$43,678	\$6,869	\$7,022	-94%	-84%	2%
	26499 2007 Account Code - Other		\$219,261					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$34	\$968	\$10,145	\$4,369	> 500%	352%	-57%
	26700 Operation and Maintenance of Plant Services; Insurance	\$81,336	\$172,199	\$117,403	\$102,542	26%	-40%	-13%
	27010 Student Transportation; Service Area Direction	\$14,974	\$12,517	\$11,313	\$14,342	-4%	15%	27%
	27100 Student Transportation; Vehicle Operation	\$228,333	\$231,489	\$396,557	\$375,807	65%	62%	-5%
	27200 Student Transportation; Monitoring Services	\$38,778	\$41,943	\$55,243	\$59,690	54%	42%	8%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$68,018	\$77,279	\$101,362	\$103,447	52%	34%	2%
	27400 Student Transportation; Purchase of School Buses		\$181,398	\$191,840	\$198,704		10%	4%
	27500 Student Transportation; Insurance on Buses	\$448	\$575			-100%	-100%	
	27700 Student Transportation; Contracted Transportation Services	\$406,511	\$552,576	\$522,698	\$523,974	29%	-5%	0%
	27900 Student Transportation; Other Student Transportation Services	\$10,757	\$12,060	\$14,457	\$17,728	65%	47%	23%
	27910 Student Transportation; Bus Driver Training	\$1,686	\$2,875	\$3,117	\$2,933	74%	2%	-6%
	31100 Food Services Operations; Service Area Direction		\$905				-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$228,723	\$267,927	\$336,433	\$317,651	39%	19%	-6%
	31400 Food Services Operations; Food Purchases	\$196,344	\$199,365	\$285,660	\$267,040	36%	34%	-7%
	31900 Other Food Services	\$17,464	\$50,248	\$11,803	\$12,868	-26%	-74%	9%
Overhead and Operational Total		\$2,350,546	\$3,200,574	\$3,590,072	\$3,364,606	43%	5%	-6%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services		\$100	\$369	\$756		> 500%	105%
	33400 Athletic Coaches	\$52,284	\$72,492	\$100,328	\$94,677	81%	31%	-6%
	43000 Facilities Acquisition and Construction; Professional Services	\$27,383	\$3,500	\$240		-100%	-100%	-100%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$241,379		\$382		-100%		-100%
	45100 Building Acquisition, Construction and Improvements	\$223,723	\$275,789	\$607,329	\$149,303	-33%	-46%	-75%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts			\$440,067	\$397,860			-10%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$2,367				-100%		
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$1,085	\$1,664	\$2,640	\$3,470	220%	109%	31%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$156,919	\$27,681	\$30,004	\$12,533	-92%	-55%	-58%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction		\$132,106	\$21,531	\$79,340		-40%	268%
	51100 Debt Services; Principal on Debt; Bonds	\$5,000	\$78,150	\$154,256	\$149,717	> 500%	92%	-3%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt		\$14,840	\$1,027	\$7,507		-49%	> 500%
	52100 Debt Services; Interest on Debt; Bonds	\$1,250	\$38,150			-100%	-100%	
	52200 Debt Services; Interest on Debt; Temporary Loans	\$28,133	\$21,436	\$6,457	\$3,168	-89%	-85%	-51%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt				\$604			
	53100 Debt Services; Lease Rental; Buildings ; Principal		\$132,000	\$110,000	\$140,000		6%	27%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$44,500	\$16,000			-64%
	53400 Debt Services; Lease Rental; Other ; Principal				\$5,546			
	54200 Common School Fund; Principal	\$91,500	\$338,553	\$306,875	\$276,583	202%	-18%	-10%
	59100 Other Debt Services Obligations; Registrars Fee	\$500	\$1,500	\$1,500	\$1,500	200%	0%	0%
	60700 Nonprogramed Charges; Scholarships			\$950				-100%
Nonoperational Total		\$831,522	\$1,137,961	\$1,828,455	\$1,338,563	61%	18%	-27%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$119,758	\$133,744					

School Corporation Expenditures by Expenditure Type
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Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26492 2007 Account Code - Social Security	\$475,372	\$522,838					
	26494 2007 Account Code - Group Insurance	\$458,863	\$615,058					
	26496 2007 Account Code - Unemployment Compensation	\$1,813	\$8,505					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$45,194	\$1,557,812					
Prorated By Fund Total		\$1,101,000	\$2,837,958					